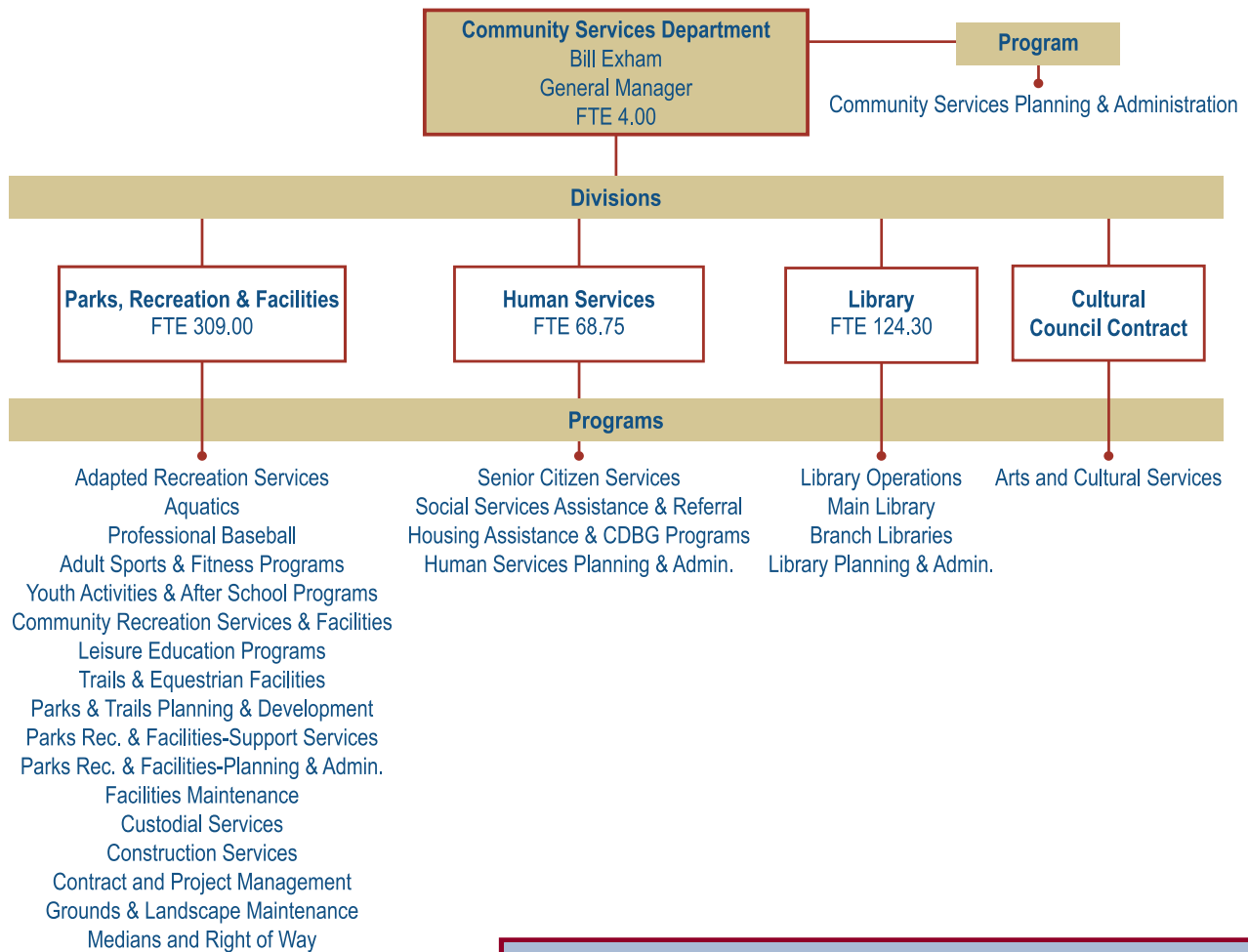


Community Services Department



Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities, and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

Departmental Staffing

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	516.10	516.10	516.10	506.05
% of City's FTE's				24.0%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	\$20,707,406	\$23,360,592	\$23,360,592	\$24,207,195
Contractual Services	16,158,306	17,751,688	19,317,674	17,197,362
Commodities	4,230,686	4,193,888	4,365,304	3,763,911
Capital Outlays	376,066	25,250	4,567	-
Total Prog. Budget	\$41,472,465	\$45,331,418	\$47,048,137	\$45,168,468
% of City's Total Program Operating Budget				16.8%
Grant/Trust Expend.	\$5,507,810	\$5,875,208	\$5,890,208	\$8,085,216

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks, Recreation & Facilities, Human Services and Library Systems programs. Key initiatives are encouraging innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens, and to ensure attainment of City Leadership and City Council goals.

Trends

Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements.

Program Broad Goals

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Update the departmental strategic plan to reflect goals, strategies and tactics outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

Program 2003/04 Objectives

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks, Recreation, Human Services, Library services and facilities to support the needs of Scottsdale families.

Program Provided in Partnership With

City Council, City Manager, City Staff, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, Westworld, TPC, Stadium Subcommittee

Program Customers

Community Services Department staff, City Manager, City Council, City Boards and Commissions

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

Special Equipment

SmartStream financial software, Land Information System (LIS)

Resources for the FY 2003/04 Budget

General Fund Support	\$558,549
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	471,149	572,226	572,226	418,749
Contractual Services	158,274	157,617	223,017	131,050
Commodities	60,666	8,390	8,390	8,750
Capital Outlays	92	-	-	-
Total Program Budget	\$690,181	\$738,233	\$803,633	\$558,549

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,425,446	6,817,413	7,400,000	7,844,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	139,291	138,584	140,000	140,000

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually 95% of City residents indicate Scottsdale as a good place to raise a family.	96%	96%	96%	96%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	13.5%	12.9%	12.8%	12.8%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
2 Full-time	DEPARTMENT ADVISOR	2.00
1 Full-time	GENERAL MANAGER	1.00
Total Program FTE		4.00

Prior Year Highlights

Transitioned the TPC and Stadium Contracts into the Community Services Department.

Rejustified the 5 year Capital Improvement Plan (CIP) Projects for Community Services.

Developed the Community Services Facilities Plan updating the Parks Master Plan 2010.

ADAPTED RECREATION SERVICES *Community Services Department*

Program Description

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, Teen after school and summer programs, Special Olympics programs and inclusion support through City offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

Trends

Increased program participation with low staff to participant ratios.

Program Broad Goals

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue to monitor in order to be in compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Program 2003/04 Objectives

Begin implementation of ADA Transition Plan as a result of consultant report.

Program Provided in Partnership With

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

Program Customers

Disabled Scottsdale youth and adult citizens; Annual attendance/contacts 8,272

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, handicapped van

Special Equipment

Adapted recreation equipment

Resources for the FY 2003/04 Budget

General Fund Support	280,886
General Fund Program Fees/Charges	5,000
Total Program Budget	\$285,886

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	252,339	237,013	237,013	255,375
Contractual Services	11,464	20,082	20,082	13,626
Commodities	13,777	16,190	16,190	16,885
Total Program Budget	\$277,580	\$273,285	\$273,285	\$285,886

ADAPTED RECREATION SERVICES *Community Services Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of volunteer hours used to assist in providing services	1,297	985	1,100	1,300

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1100 participants	6 to 1 1127 participants	6 to 1 1160 participants	6 to 1 1235 participants

Program Staffing

2 Part-time	RECREATION LEADER I	1.00
12 Part-time	RECREATION LEADER II	3.88
1 Full-time	RECREATION LEADER III	1.00
1 Full-time	SR. RECREATION COORD. MAINT.	1.00
Total Program FTE		6.88

Prior Year Highlights

Work underway with a consultant to prepare an ADA Transition Plan as required by law.

Staff positions were re-aligned to the Adaptive Recreation program to provide more consistent program ratios.

Program Description

The aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates three pools, two of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored US Swim, Dive, and Synchronized Swim teams as well as six local High School Swim and Dive Teams. This program also provides the technical expertise to repair and maintain all of the pools and fountains City-wide.

Trends

Wait lists for summer programs continue to grow as pool time and space become more limited.

Program Broad Goals

- Complete the renovation of Eldorado Pool.
- Continue to provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.
- Plan for the preventive maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Program 2003/04 Objectives

Begin renovation of the Chaparral Pool Locker Room/Shower facility to replace outdated amenity.

Begin final design phase of McDowell Mountain Ranch Aquatic Center.

Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

Program Customers

Scottsdale youth, adults and senior citizens, people recovering from medical problems; annual attendance/contacts 275,268

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, maintenance vehicles

Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers. Chemicals such as chlorine gas and caustic

Resources for the FY 2003/04 Budget

General Fund Support	726,359
General Fund Program Fees/Charges	372,900
Total Program Budget	\$1,099,259

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	824,345	840,568	840,568	946,486
Contractual Services	35,159	38,101	42,401	39,294
Commodities	132,754	126,016	127,823	113,479
Total Program Budget	\$992,258	\$1,004,685	\$1,010,792	\$1,099,259

AQUATICS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# in attendance at "Learn to Swim" classes annually	35,194	31,430	34,000	35,000
# in attendance annually at each of the City's 3 pools	276,252	284,522	285,000	310,000

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults	400 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"

Program Staffing

2 Full-time	AQUATICS MAINTENANCE TECH	2.00
10 Part-time	ASST. POOL MANAGER	6.26
77 Part-time	LIFEGUARD/INSTRUCTOR	20.59
2 Full-time	POOL MANAGER	2.00
1 Part-time	POOL MANAGER	0.53
1 Full-time	SR. RECREATION COORD. MAINT.	1.00
Total Program FTE		32.38

Prior Year Highlights

Received City Council approval for the construction contract for the Eldorado Pool Renovation project.

Replaced boilers at Chaparral Pool and replaced filters at Cactus Pool to provide safe and efficient aquatic services to the public.

Received a \$225,000 Arizona State Heritage grant for the development of the McDowell Mountain Ranch Park and Aquatic Center final phase.

Program Description

The Professional Baseball program at Indian School Park is a 13-acre, four and half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilize the Stadium field part of July and August.

Trends

Increased level of maintenance and services are being sought by the San Francisco Giants.

Program Broad Goals

Provide safe and well-maintained facilities in accordance with existing contract to Major League Baseball standards.

Continue to market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality during Cactus League Baseball season.

Program 2003/04 Objectives

Begin renovation of the Scottsdale Stadium field.

Upgrade the sports lighting at the Scottsdale Stadium to a state of the art lighting system to reduce energy consumption and neighborhood impact.

Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

Program Customers

Scottsdale citizens, tourists

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods, Economy

Basic Equipment

Computers, telephones, nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance

Resources for the FY 2003/04 Budget

General Fund Support	286,366
General Fund Program Fees/Charges	90,000
Total Program Budget	\$376,366

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	162,535	209,792	209,792	227,819
Contractual Services	120,106	53,648	54,402	50,874
Commodities	110,449	112,920	118,132	97,673
Total Program Budget	\$393,090	\$376,360	\$382,326	\$376,366

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# attending Cactus League games held at the Scottsdale Stadium	122,966	129,929	135,000	135,000
Dollars generated by Cactus League in the community	n/a	\$11,941,383	\$12,000,000	\$12,000,000

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase attendance at Cactus League games through marketing strategies	122,966/14 games	129,929/13 games	135,000/15 games	135,000/15 games

Program Staffing

1 Full-time	MAINTENANCE TECH II	1.00
1 Full-time	MAINTENANCE WORKER II	1.00
3 Full-time	PARKS LABORER	3.00
Total Program FTE		5.00

Prior Year Highlights

Completed scheduled maintenance and repairs to the Stadium in accordance with the maintenance plan to keep this facility up to standard.

Completed Concession agreement with vendor and have in place by May 2003.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description

The Adult Sports and Fitness programs are City-wide using lighted sports facilities, fitness centers & tennis centers as well as gymnasiums at public schools. Facilities include: Club SAR, with health & fitness programs such as weightlifting, boxing, spinning, & other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes & treadmills. Cactus Aquatic & Fitness Center offers strength training, athletic training, toning & general conditioning, & an opportunity to develop a fitness program for specific needs. Cactus also offers a wide variety of exercise classes including aerobics, yoga & leisure education classes. Indian School & Scottsdale Ranch Tennis Centers offer year round adult leagues in tennis, racquetball, & volleyball, including mixed doubles, singles, tournament play & co-ed leisure play. These programs also include year-round Scottsdale Stadium operations which hosts many public events and rentals throughout the year with the exception of the Cactus League use period (January - April).

Trends

Identified lack of lighted sports fields, particularly in the northern half of the City, to keep up with the demand for use by youth groups and adult sports leagues.

Program Broad Goals

Continue to provide recreational and fitness opportunities for the adults of the community with adult programs and facilities.

Continue to work with the Scottsdale School District to coordinate and complement recreational activities for adults.

Program 2003/04 Objectives

Begin planning for Club SAR renovation which will provide more space for increased membership.

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

Program Customers

Scottsdale citizens, adults and seniors, businesses and churches; annual attendance/contacts 1,362,150

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

Resources for the FY 2003/04 Budget

General Fund Support	1,781,178
General Fund Program Fees/Charges	1,011,766
Total Program Budget	\$2,792,944

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,757,635	1,863,756	1,863,756	1,949,182
Contractual Services	564,666	621,768	788,526	597,979
Commodities	268,727	328,373	355,933	245,783
Capital Outlays	4,207	-	-	-
Total Program Budget	\$2,595,235	\$2,813,897	\$3,008,215	\$2,792,944

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of adult registrations processed for adult sports leagues	15,305	16,348	16,680	16,950

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for adults	916 teams 4.33 teams per 1,000 residents	934 teams 4.33 teams per 1,000 residents	980 teams 4.50 teams per 1,000 residents	990 teams 4.63 teams per 1,000 residents

Program Staffing

9 Full-time	MAINTENANCE WORKER II	9.00
2 Full-time	MAINTENANCE WORKER III	2.00
1 Full-time	RECREATION COORDINATOR	1.00
2 Full-time	RECREATION COORD. MAINT.	2.00
11 Part-time	RECREATION LEADER I	2.77
27 Part-time	RECREATION LEADER II	15.79
5 Full-time	RECREATION LEADER III	5.00
43 Part-time	RECREATION SPECIALIST	4.67
1 Full-time	SR. RECREATION COORD. MAINT.	1.00
1 Full-time	STADIUM COORDINATOR	1.00
1 Part-time	STADIUM OPER WORKER	0.75
Total Program FTE		44.98

Prior Year Highlights

Implemented a new summer adult flag football league and Friday night adult softball leagues with great success.

Continue to provide facilities and programs that increase the health and fitness of the adults in the community, and provide employee relations opportunities for Scottsdale businesses.

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Program Description

The Youth Activities and After School programs include afterschool recreation programs for elementary youth at nine school and park facilities throughout the City. The program also includes Family First/Connect with your Neighbors events; City-wide events including Mighty Mud Mania/Holiday Harmony. Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers & the International Club outreach, and the Total Recreation Enrichment Club summer program at 5 sites throughout the City. These programs also provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School System and includes: Flag Football, Volleyball, Basketball, Track & Field, & Roller Hockey. The Intersession Program provides structured classroom & open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields; administers field allocation & is primary liaison to school districts for development & use of sports fields.

Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups.

Program Broad Goals

Complete a study on options regarding maintenance of youth sports facilities on City parks and Scottsdale School District facilities.

Continue to work with all surrounding school districts to coordinate and complement recreational activities for youth.

Program 2003/04 Objectives

Implement Council direction on maintenance of youth fields on school district property.

Continue to focus efforts on the positive development of our youth with programs and activities City-wide.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

Program Customers

Scottsdale youth and adults; annual attendance/contacts 134,340

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

Resources for the FY 2003/04 Budget

General Fund Support	1,099,627
General Fund Program Fees/Charges	334,152
Special Revenue Fund Fees/Charges/Donations	231,700
Total Program Budget	\$1,665,479

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	786,886	1,050,419	1,050,419	1,142,275
Contractual Services	74,681	339,617	347,715	414,883
Commodities	77,821	133,427	156,224	108,321
Total Program Budget	\$939,388	\$1,523,463	\$1,554,358	\$1,665,479

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of youth sports registrations processed by non profit community sports organizations	15,000	16,000	17,000	18,000
# of afterschool and intersession registrations processed	69,868	72,681	72,743	72,743

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for youth in after school sports programs	140 youth sports teams citywide	170 youth sports teams citywide	170 youth sports teams citywide	200 youth sports teams citywide

Program Staffing

10 Part-time	RECREATION LEADER I	1.23
1 Full-time	RECREATION LEADER II	1.00
48 Part-time	RECREATION LEADER II	13.09
5 Full-time	RECREATION LEADER III	5.00
1 Part-time	RECREATION LEADER III	0.20
57 Part-time	RECREATION SPECIALIST	6.12
3 Full-time	SR. RECREATION COORDINATOR	3.00
Total Program FTE		29.64

Prior Year Highlights

Received recommendations from a Youth Sports Task force which were presented to City Council and the Scottsdale School District on the maintenance of community facilities on School District property.

Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Center. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park.

Trends

Growth of urban development and the desire to increase the size of the McDowell-Sonoran Preserve continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities.

Program Broad Goals

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement a mobile recreation program to provide recreation in underserved and growth areas throughout the City.

Program 2003/04 Objectives

Renovate the stage area and expand program space for teens at Mountain View Community Center.

Continually assess the effectiveness of the new park rules throughout the park system.

Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens

Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools; annual attendance/contacts 2,783,612

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

Special Equipment

CLASS software, maintenance vehicles and equipment, audio visual equipment

Resources for the FY 2003/04 Budget

General Fund Support	768,714
General Fund Program Fees/Charges	2,913,582
Special Revenue Fund Fees/Charges/Donations	1,049,980
Total Program Budget	\$4,732,276

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	3,047,232	3,361,296	3,320,754	3,473,539
Contractual Services	459,932	610,760	624,027	583,517
Commodities	642,349	663,735	762,380	675,220
Capital Outlays	-	-	4,567	-
Total Program Budget	\$4,149,513	\$4,635,791	\$4,711,728	\$4,732,276

COMMUNITY RECREATION SERVICES & FACILITIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# attending community level parks annually	2,622,020	2,880,612	2,900,000	3,000,000
# of developed acres of community level parks maintained	356	356	356	356

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Provide opportunities for citizens to reserve the use of City parks and recreation facilities outdoor facilities	157,976 hours reserved for	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved

Program Staffing

2 Full-time	MAINTENANCE TECH II	2.00
7 Full-time	MAINTENANCE WORKER I	7.00
16 Full-time	MAINTENANCE WORKER II	16.00
1 Part-time	MAINTENANCE WORKER II	0.50
7 Full-time	MAINTENANCE WORKER III	7.00
1 Full-time	RECREATION COORDINATOR	1.00
3 Full-time	RECREATION COORD. MAINT.	3.00
26 Part-time	RECREATION LEADER I	9.48
2 Full-time	RECREATION LEADER II	2.00
47 Part-time	RECREATION LEADER II	26.45
1 Part-time	RECREATION LEADER III	0.52
6 Full-time	RECREATION LEADER III	6.00
5 Part-time	RECREATION SPECIALIST	0.82
1 Full-time	SPECIAL PROJ / CONTRACTS MGR.	1.00
1 Full-time	SR. RECREATION COORD MAINT.	1.00

Total Program FTE 83.77

Prior Year Highlights

Implemented recreation programs at Horizon Park which includes portable skate equipment which are popular with youth and teens in the area.

A new playground was completed at McCormick-Stillman Railroad Park, one of the most popular parks citywide.

Completed Scottsdale Ranch Desert Garden in partnership with the Arizona Heritage Fund and the Scottsdale Ranch Community Association.

LEISURE EDUCATION PROGRAMS *Community Services Department*

Program Description

The Leisure Education programs implement the offering of recreational and leisure time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are Parent and Child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation program and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

Trends

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active seniors. Greater number of children in growth areas are impacting the provision of recreation programs.

Program Broad Goals

Continue to enhance customer service through technology which now enables customers to register for recreation programs on-line.

Develop a program whereby citizens can access the web to see what specific amenities are available and if a park facility is available for reservation.

Program 2003/04 Objectives

Begin to effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs

Program Customers

Scottsdale citizens, adults and seniors, Homeowners Associations, Clubs, Businesses and Churches; annual attendance/contacts 71,371

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

Resources for the FY 2003/04 Budget

General Fund Program Fees/Charges	455,000
General Fund Support	406,617
Total Program Budget	\$861,617

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	283,446	408,569	408,569	433,174
Contractual Services	410,064	425,809	426,400	413,943
Commodities	15,601	18,850	18,850	14,500
Capital Outlays	1,771	-	-	-
Total Program Budget	\$710,882	\$853,228	\$853,819	\$861,617

LEISURE EDUCATION PROGRAMS *Community Services Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of leisure education classes offered	3,585	3,401	3,500	3,500

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Respond effectively and efficiently to customer requests for use of recreation facilities	61,662 hours reserved for use of indoor facilities	62,710 hours reserved for use of indoor facilities	63,800 hours reserved for use of indoor facilities	63,800 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	24% registrants use	56% registrants use	59% registrants use	64% registrants use

Program Staffing

1 Part-time	RECREATION LEADER II	0.76
4 Full-time	RECREATION LEADER III	4.00
3 Part-time	RECREATION SPECIALIST	2.04
1 Full-time	SR. RECREATION COORDINATOR	1.00
2 Part-time	SUPPORT SPECIALIST	1.36
Total Program FTE		9.16

Prior Year Highlights

Implemented first full year of "Rec Link", a system whereby citizens can register and pay for classes on the Internet.

TRAILS & EQUESTRIAN FACILITIES *Community Services Department*

Program Description

The Trails and Equestrian Facilities program includes the City's two neighborhood equestrian parks - Stonegate and Mescal. These facilities provide equestrian arenas and other amenities to serve the equestrian population. In addition this program also includes 150-acre Pinnacle Peak Park and Trailhead, which provides a variety of educational opportunities through guided tours, talks, interpretive signs, written materials and school programs relating to the natural and culture history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock climbing opportunities.

Trends

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates.

Program Broad Goals

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Continue to operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a sonoran desert educational experience to park patrons.

Program 2003/04 Objectives

Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.

Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association

Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, winter visitors; annual attendance/contacts 88,966

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Computers, office equipment

Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas

Resources for the FY 2003/04 Budget

General Fund Support	\$125,321
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	66,292	84,320	84,320	93,229
Contractual Services	14,452	13,302	17,896	7,724
Commodities	19,413	13,110	13,381	24,368
Total Program Budget	\$100,157	\$110,732	\$115,597	\$125,321

TRAILS & EQUESTRIAN FACILITIES *Community Services Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of volunteer hours utilized at Pinnacle Peak Park	1,513	2,155	2,300	2,400

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide trailhead and interpretive programming	n/a participant	\$8.80 per participant	\$4.60 per participant	\$4.00 per
# of annual attendees at Pinnacle Peak Park	n/a	20,323	80,000	85,000

Program Staffing

1 Full-time	RECREATION COORDINATOR	1.00
4 Part-time	RECREATION LEADER II	1.20
Total Program FTE		2.20

Prior Year Highlights

Completed first year of operations at Stonegate Equestrian Park with minimal concerns from the neighbors.

Opened Pinnacle Peak Park in April of 2002.

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Program Description

The Parks and Trails Planning program plans, coordinates and facilitates the implementation of parks and trails throughout the City. Staff works with internal and external agencies, citizens, and City divisions to coordinate the design and construction of various facilities related to parks, recreation, and equestrian trails facilities. This program plans the renovation of park facilities and brings master plans and park designs through the City processes. In addition, this program also includes the Parks Enhancement program. This program collects donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items through this program have included park benches, Club SAR exercise equipment, memorial trees and plaques, pop-up canopies for special events, etc.

Trends

Opposition is increasing to trail connections in neighborhoods, creating additional challenges to linking the trail system Citywide.

Program Broad Goals

Complete the Trails Master Plan with public input to address not only General Plan trails but also neighborhood trails.

Continue to coordinate and facilitate the implementation of various parks and trails throughout the City.

Program 2003/04 Objectives

Begin implementation of the recommendations contained in the recently updated Trails Master Plan

Program Provided in Partnership With

Scottsdale citizens, Preserve Program, Transportation Department

Program Customers

Scottsdale citizens, Parks and Recreation Commission, Home Owners Associations, Local Equestrian Groups

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods, Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Trail signage materials, special tools for maintaining trails, LIS/GIS technology

Resources for the FY 2003/04 Budget

General Fund Support	204,021
Special Revenue Fund Fees/Charges/Donations	50,000
Grant/Trust Receipts	475,000
Total Program Budget	\$729,021

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	159,275	161,391	161,391	174,431
Contractual Services	32,274	167,432	171,395	58,860
Commodities	45,566	19,930	27,495	20,730
Subtotal	\$237,115	\$348,753	\$360,281	\$254,021
Grant/Trust Expenditures	-	-	-	475,000
Total Program Budget	\$237,115	\$348,753	\$360,281	\$729,021

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of miles of trails developed	160	170	170	180
# of planned park acres	397	247	235	235

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or increase the miles of developed equestrian trails citywide	160 Miles developed	170 Miles developed	170 Miles developed	180 Miles developed

Program Staffing

1 Full-time	PARKS / TRAILS PLANNER	1.00
1 Part-time	PARKS / TRAILS TECH	0.55
1 Full-time	TRAILS PLANNER	1.00
Total Program FTE		2.55

Prior Year Highlights

Completed the public input phase of the Trails Master Plan and presented to the City Council.

PARKS, REC.& FACILITIES-SUPPORT SERVICES

Community Services Department

Program Description

The Parks, Recreation and Facilities-Support Services program is an "internal" program which houses the support services and centralizes the services needed to operate this large division. Fleet charges, telephones, pagers, specialty lines, clothing allowance and administrative support staff are included in this program.

Trends

Physical separation of the Parks, Recreation & Facilities team members creates the need for good communication and reliance on technology to maintain levels of service.

Program Broad Goals

Continue to provide staff support to the City Council appointed Parks and Recreation Commission.

Provide support for the Parks, Recreation and Facilities program and Programs by being more efficient by centralizing those common services such as phone, fleet and uniforms.

Program 2003/04 Objectives

Work with Human Resources to streamline the uniform allowance policy City-wide.

Program Provided in Partnership With

Parks, Recreation and Facilities staff

Program Customers

Parks, Recreation and Facilities program staff, Parks and Recreation Commission.

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	\$1,468,199
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	-	-	218,627
Contractual Services	-	-	-	1,184,097
Commodities	-	-	-	65,475
Total Program Budget	-	-	-	\$1,468,199

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Physical separation of the Parks, Recreation & Facilities' team members creates the need for good communication and reliance on technology to maintain levels of service. # of cell phones utilized by Division employees for work	84	90	93	89
% of Division employee FTE (Full-time Equivalents) using cell phones for work	28%	28%	29%	29%

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase customer satisfaction using the annual citizen survey	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%	Annual rating good/very good for recreation services: 95%

Program Staffing

4 Full-time	ADMINISTRATIVE SECRETARY	4.00
1 Part-time	SUPPORT SPECIALIST	0.44
Total Program FTE		4.44

Prior Year Highlights

Inventoried and audited all cell phones to ensure efficient use of resources.

Program Description

The Parks, Recreation and Facilities-Planning and Administration program centralizes the management staff for the Parks, Recreation and Facilities Division. Managers are physically split between the offices at Pepperwood and the North Corporation Yard to efficiently manage and provide needed support to this large and sprawling park division which includes more than 600 employees in 39 different park facilities throughout the City. In addition this program manages and maintains 869 acres of developed parks, 1.5 million square feet of public buildings, and 13 million square feet of medians and rights-of way.

Trends

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise.

Program Broad Goals

Effectively manage the Parks, Recreation and Facilities Division operations and Programs.

Program 2003/04 Objectives

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

Parks, Recreation and Facilities staff

Program Customers

Parks, Recreation and Facilities program staff, Scottsdale citizens

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	\$687,282
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,121,626	1,206,149	1,206,149	570,010
Contractual Services	5,096,319	1,309,229	1,355,103	97,972
Commodities	81,365	119,000	119,410	19,300
Capital Outlays	1,797	-	-	-
Total Program Budget	\$6,301,107	\$2,634,378	\$2,680,662	\$687,282

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of developed park acres	651.2	801.2	813.2	813.2

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	4,384,894 citizen contacts	4,653,336 citizen contacts	4,741,336 citizen contacts	4,831,000 citizen contacts

Program Staffing

1 Full-time	PARKS RECREATION & FAC DIR.	1.00
1 Full-time	PARKS RECREATION & FAC MGR	1.00
3 Full-time	SERVICES AREA MANAGER	3.00
1 Full-time	SYSTEMS INTEGRATOR	1.00
Total Program FTE		6.00

Prior Year Highlights

Completed the Community Facilities Master Plan which updated the Parks Master Plan in conjunction with public input.

Program Description

The Facilities Maintenance program is responsible for all maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. In addition, this program pays for all utilities: electric, water and gas, used in public parks and buildings City-wide. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the greenlights program, the Energy Management System, and the computer controlled thermostats are also included in this program.

Trends

Continued stream of yearly construction projects such as tenant improvements, new facilities, irrigation and landscape projects, and major facility maintenance renovations/projects use most of current resources. Utility rate increases are uncontrollable costs for the program causing other services to be reduced in order to absorb these increases.

Program Broad Goals

Continue to focus on the timely maintenance and repair of all City facilities.

Where possible, focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Program 2003/04 Objectives

Continue to refine the tenant improvement program and inform City staff of planning procedures for various improvements.

Begin to implement the imaging system to become more efficient with planning for repair and maintenance functions.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as buildings are kept in good working order and aesthetically pleasing

Priority Category

Mission Critical

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools and equipment

Special Equipment

Parks, Recreation and Facilities Work Order System, which includes customer feedback; trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

Resources for the FY 2003/04 Budget

General Fund Support	\$8,068,091
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,697,146	1,920,334	1,920,334	2,310,455
Contractual Services	1,451,857	5,232,410	6,122,216	5,008,733
Commodities	751,998	657,763	701,809	748,903
Capital Outlays	311,147	25,250	-	-
Total Program Budget	\$4,212,148	\$7,835,757	\$8,744,359	\$8,068,091

FACILITIES MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,478,647	\$3,912,158	\$3,858,578	\$4,003,542
Maintained public facilities citywide (total square feet)	1,386,695	1,551,620	1,551,780	1,570,817

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide maintenance services for City buildings	\$7.50 per square foot	\$8.98 per square foot	\$8.94 per square foot	\$8.87 per square foot

Program Staffing

4 Full-time	FAC MGMT COORDINATOR	4.00
9 Full-time	MAINTENANCE ELEC	9.00
8 Full-time	MAINTENANCE HVAC TECH	8.00
4 Full-time	MAINTENANCE PLUMBER	4.00
8 Full-time	MAINTENANCE TECH II	8.00
1 Full-time	SAFETY / TRAINING OFCR	1.00
2 Full-time	SERVICES AREA MANAGER	2.00
Total Program FTE		36.00

Prior Year Highlights

Continued refinement to the Parks, Recreation and Facilities Work Order System allows it to be more user friendly and to yield usable reports. A preventative maintenance module is in development.

CUSTODIAL SERVICES

Community Services Department

Program Description

The Custodial Services program administers and manages janitorial services and coordinates flooring replacement in City owned and leased facilities.

Trends

Increased level of service is being demanded by City which causes increased hours of cleaning.

Program Broad Goals

Continue to provide oversight to the contracted custodial service City-wide.

Program 2003/04 Objectives

Complete an analysis of bringing currently contracted custodians in-house.

Evaluate the need for "porter" services in the Civic Center and North campus areas.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as parks and City buildings are kept clean and aesthetically pleasing

Priority Category

Mission Critical

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles

Special Equipment

Some specialized cleaning supplies

Resources for the FY 2003/04 Budget

General Fund Support	\$1,235,722
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	171,077	161,471	161,471	112,936
Contractual Services	1,196,598	1,016,951	1,048,250	1,114,755
Commodities	7,515	15,198	15,198	8,031
Total Program Budget	\$1,375,190	\$1,193,620	\$1,224,919	\$1,235,722

CUSTODIAL SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Square feet of City facilities cleaned	636,954	648,370	662,341	662,641

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide custodial services for City facilities	\$1.81 per square foot	\$2.03 per square foot	\$1.85 per square foot	\$1.85 per square foot

Program Staffing

2 Full-time	FAC CONTRACT COORDINATOR	2.00
Total Program FTE		2.00

Prior Year Highlights

Added (1) Porter contractual worker in the North Area in order accommodate the District 2 Police Department and the North Corporation yard facilities cleaning needs.

Program Description

Maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects.

Trends

Completion of plans is becoming very challenging due to staff reductions.

Program Broad Goals

Continue to provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Continue to evaluate the need and then take the lead to implement physical improvements to City offices and buildings when appropriate.

Program 2003/04 Objectives

Develop an annual plan to prioritize projects.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

Priority Category

Unique

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools

Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, etc.

Resources for the FY 2003/04 Budget

General Fund Support	\$652,130
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	515,849	515,849	558,683
Contractual Services	-	12,570	12,970	14,204
Commodities	-	79,243	97,543	79,243
Total Program Budget	-	\$607,662	\$626,362	\$652,130

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of tenant improvement projects completed in public facilities	n/a	24	36	32
# of man hours spent in construction projects in facilities citywide	n/a	11,618	11,254	10,129

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Administer contracted maintenance and construction projects to ensure proper practices and maintain or reduce the # of unscheduled projects as a percentage of total projects completed	34% unplanned projects	32% unplanned projects	32% unplanned projects	32% unplanned projects

Program Staffing

1 Full-time	FAC MGMT COORDINATOR	1.00
2 Full-time	MAINTENANCE TECH I	2.00
7 Full-time	MAINTENANCE TECH II	7.00
Total Program FTE		10.00

Prior Year Highlights

Renovated Eldorado South building with in-house construction staff saving \$10,000.

CONTRACT AND PROJECT MANAGEMENT

Community Services Department

Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for City-wide projects. Examples include re-roofing projects, parking lot re-lighting projects, the contracted installation of new air handler systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades.

Trends

Continued inequity exists between number of projects on annual plan and project management resources. There are generally too many projects on an annual plan to be adequately managed with current personnel.

Program Broad Goals

Continue to manage smaller needed construction projects with professional project managers.

Continue to manage various annual service contracts for various services City-wide.

Program 2003/04 Objectives

Continue to work with vendors of annual contracts to streamline costs.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	\$801,699
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	282,681	282,495	282,495	310,298
Contractual Services	422,752	498,574	539,100	458,401
Commodities	11,021	6,500	42,500	33,000
Total Program Budget	\$716,454	\$787,569	\$864,095	\$801,699

CONTRACT AND PROJECT MANAGEMENT

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of major maintenance projects planned vs. completed projects	81:72	103:90	77:70	70 planned

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Percentage of maintenance contract administrator's work plan that is unplanned work	37%	43%	40%	20%

Program Staffing

3 Full-time	CONTRACT COORDINATOR	3.00
1 Full-time	ENERGY MGMT ENGINEER	1.00
Total Program FTE		4.00

Prior Year Highlights

Completed several projects including the re-roofing of several ramadas at Indian School and McCormick Railroad Parks, the re-lamping of the Los Olivos Parking Structure, and administering the contracts for multi use path renovation.

GROUNDS AND LANDSCAPE MAINTENANCE

Community Services Department

Program Description

Manages all horticultural contracts for the City, including turf management, median & rights of way maintenance, shrub & tree management, fertilization, herbicide & pesticide management; provides training workshops for staff in horticulture techniques & generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape & parking structures, & all irrigation systems throughout the parks system City-wide; is responsible for Tree City USA activity, oversight of tree removals & installations, research for changing techniques in tree pruning & fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, & termite treatments; is responsible for the annual training of 50 applicators & oversight of associated equipment; answers questions from citizens & responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends

Automation of work orders should assist in increasing productivity which is timely as staff resources are decreasing.

Program Broad Goals

Continue to manage all mowing, horticulture, pesticide and trimming contracts City-wide.

Continue to monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program 2003/04 Objectives

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown area.

Continue to monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Program Provided in Partnership With

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

Program Customers

Scottsdale citizens, winter visitors and all City employees

Priority Category

Mission Critical

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources for the FY 2003/04 Budget

General Fund Support	\$2,441,776
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,123,553	1,330,095	1,330,095	1,363,133
Contractual Services	747,794	841,362	861,805	851,154
Commodities	233,596	253,794	271,687	227,489
Total Program Budget	\$2,104,943	\$2,425,251	\$2,463,587	\$2,441,776

GROUNDS AND LANDSCAPE MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of grounds maintenance work orders completed	7,833	14,081	13,629	15,188

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Establish a preventive maintenance program for backflow assemblies in all landscape areas	366 assemblies checked tested/certified annually	386 assemblies checked tested/certified annually	406 assemblies checked tested/certified annually	426 assemblies checked tested/certified annually
Complete grounds maintenance work orders to the extent of resources	98.6%	95.5%	82.6%	75%

Program Staffing

1 Full-time	CONTRACT COORDINATOR	1.00
1 Full-time	IRRIGATION CTRL TECH	1.00
8 Full-time	IRRIGATION TECH	8.00
1 Full-time	LANDSCAPE MAINTENANCE SUPV	1.00
1 Full-time	MAINTENANCE TECH II	1.00
4 Full-time	MAINTENANCE WORKER I	4.00
9 Full-time	MAINTENANCE WORKER II	9.00
1 Full-time	MAINTENANCE WORKER III	1.00
1 Full-time	PARKS LABORER	1.00
1 Full-time	SERVICES SUPPORT WORKER	1.00
Total Program FTE		28.00

Prior Year Highlights

Completed the Indian Bend Wash Lakes study which includes an action plan to be completed over the next several years to address concerns reported.

Completed various Downtown enhancements included parking garage trash pick-up, bi-annual flower bed planting, and response to merchant requests in the Downtown area.

Program Description

This Median and R.O.W. program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

Trends

Maintainable square footage of medians continues to increase with total square footage now well over 13 million square feet.

Program Broad Goals

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Continue to cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 2003/04 Objectives

Continue to enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens

Program Customers

Scottsdale citizens

Priority Category

Mission Critical

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources for the FY 2003/04 Budget

General Fund Support	\$972,347
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	368,394	205,155	245,697	138,700
Contractual Services	828,415	863,403	882,213	758,721
Commodities	116,966	84,676	98,749	74,926
Total Program Budget	\$1,313,775	\$1,153,234	\$1,226,659	\$972,347

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of square feet of medians and rights-of-way maintained	11,332,176	13,168,516	13,229,497	13,276,497

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain or reduce the cost to provide maintenance services for citywide medians and rights-of way (ROW)	\$.18 per square foot	\$.19 per square foot	\$.20 per square foot	\$.20 per square foot

Program Staffing

1 Full-time	LANDSCAPE CONTRACT COORD.	1.00
1 Full-time	MAINTENANCE WORKER II	1.00
Total Program FTE		2.00

Prior Year Highlights

Added additional square footage of medians with no additional staff.

Program Description

The Senior Citizens Services Program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

Trends

Increase in the requests for medication assistance for seniors on fixed incomes, who are not able to afford the increasing cost of prescription medications.

Program Broad Goals

Prevent inappropriate institutionalization of older adults by enhancing or maintaining their independent living situations and functional abilities.

Program 2003/04 Objectives

Provide and broker socialization, recreation, health and wellness activities and services to seniors in Scottsdale.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, HR, Economic Vitality

Program Customers

Older adults in the City of Scottsdale and their adult children; annual attendance/ contacts 550,494

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Class system software; adobe software; publisher software; computer lab scanners, printers, p.c.'s, projectors, cash register, commercial kitchen appliances; audio visual equipment, piano; billiard tables; table tennis; television; fitness equipment; proxima; laptop

Resources for the FY 2003/04 Budget

General Fund Support	1,131,620
General Fund Program Fees/Charges	148,000
Special Revenue Fund Fees/Charges/Donations	8,875
Total Program Budget	\$1,288,495

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	875,373	959,271	959,271	1,039,854
Contractual Services	167,188	255,195	255,559	198,000
Commodities	85,630	102,204	120,525	50,641
Capital Outlays	4,877	-	-	-
Total Program Budget	\$1,133,068	\$1,316,670	\$1,335,355	\$1,288,495

SENIOR CITIZEN SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of activities provided related to health and social service at the senior centers (including support groups, information and referral, and health and wellness programs)	40,491	49,489	52,953	56,660
# of annual customer contacts at senior centers	478,012	546,972	585,260	626,228

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of support groups offered	21	18	25	20
# of health-related programs	20	23	25	25

Program Staffing

2 Full-time	HUMAN SERVICES COORDINATOR	2.00
2 Full-time	HUMAN SERVICES MANAGER	2.00
2 Part-time	HUMAN SERVICES REP	1.40
1 Full-time	HUMAN SERVICES REP	1.00
1 Part-time	HUMAN SERVICES SPECIALIST	0.70
2 Full-time	HUMAN SERVICES SPECIALIST	2.00
2 Full-time	RECREATION COORDINATOR	2.00
1 Part-time	RECREATION LEADER I	0.75
9 Part-time	RECREATION LEADER II	7.12
2 Full-time	RECREATION LEADER III	2.00
Total Program FTE		20.97

Prior Year Highlights

A survey was developed and conducted during the Summer of 2002 to determine the critical needs facing Senior Adults in Scottsdale. The survey was made possible through a collective effort of the LINKS Collaborative (Scottsdale Healthcare, Saint Patrick's Catholic Community, VICAP, Tempe Community Action Committee, Area Agency on Aging) and resulting data is being evaluated.

Increased number of senior services citizen contacts through on site activities, outreach, and health and wellness programs

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Program Description

Social Services Assistance and Referral offers a wide variety of social services to meet the basic needs of a diverse population of youth, families and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs and assistance for housing, utilities, transportation and special needs.

Trends

Requests for services for food and emergency financial assistance at Vista del Camino have increased 27% in the past three years. This was primarily due to the continued downturn in the economy resulting in lay-offs, curtailment of work hours and limited employment opportunities. Currently the staff and facility are at maximum capacity.

Program Broad Goals

Prevent homelessness, incarceration, or other inappropriate institutionalization of Scottsdale residents by providing assistance with basic needs, supporting youth becoming responsible adults, and contributing to safe neighborhoods.

Resources for the FY 2003/04 Budget

General Fund Support	2,296,414
Special Revenue Fund Fees/Charges/Donations	202,700
General Fund Program Fees/Charges	27,609
Grant/Trust Receipts	100,573
Total Program Budget	\$2,627,296

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,472,809	1,601,817	1,601,817	1,743,399
Contractual Services	487,754	534,548	538,896	741,460
Commodities	58,600	73,028	83,335	41,864
Capital Outlays	4,055	-	-	-
Subtotal	\$2,023,218	\$2,209,393	\$2,224,048	\$2,526,723
Grant/Trust Expenditures	115,350	98,059	98,059	100,573
Total Program Budget	\$2,138,568	\$2,307,452	\$2,322,107	\$2,627,296

Program 2003/04 Objectives

Provide assistance to persons in need or at risk of loss of home or income.

Provide guidance to persons in need or at risk.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, HR, Economic Vitality

Program Customers

Adults in the City of Scottsdale; youth and younger adults through intergenerational programming; City of Scottsdale Employees and citizens with support services for their older adult relatives; low income residents and those in crisis situations; annual attendance/contacts 161,422

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of intake interviews	3,648	4,379	5,456	5,500

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Increase # of people assisted with food, clothing, and other emergency services	7,713 base year	8,870 15% increase	9,860 11% increase	10,846 10% increase

Program Staffing

1 Part-time	FOOD BANK SPECIALIST	0.80
1 Full-time	HUMAN SERVICES COORDINATOR	1.00
3 Full-time	HUMAN SERVICES MANAGER	3.00
5 Full-time	HUMAN SERVICES REP	5.00
10 Full-time	HUMAN SERVICES SPECIALIST	10.00
1 Full-time	OFFICE COORDINATOR ASST	1.00
1 Full-time	RECREATION COORDINATOR	1.00
4 Part-time	RECREATION LEADER I	1.88
8 Part-time	RECREATION LEADER II	4.35
1 Full-time	RECREATION LEADER III	1.00
1 Part-time	RES DEV SPECIALIST	0.50
1 Part-time	SECRETARY	0.50
1 Full-time	SECRETARY	1.00
1 Full-time	SERVICES SUPPORT WORKER	1.00
Total Program FTE		32.03

Prior Year Highlights

Requests for services for food and emergency financial assistance at Vista del Camino increased 27%. This was primarily due to the continued downturn in the economy resulting in lay-offs, curtailment of work hours and limited employment opportunities.

Paiute Neighborhood Center had a 24.5% increase in the attendance for programs, events, and services.

Youth and Family services received additional funds to enhance services for at-risk teens through the Workforce Investment Act. There are 117 teens currently receiving services through this program.

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Program Description

The Community Assistance Office provides Section 8 Rental Assistance to more than 600 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

Trends

Issues related to income, food, healthcare, and housing have become more complex, complicated, and intertwined as our customer's problems intensify due to the change in the economy. The current conditions require more planning and coordination of services in order to stretch the dollar by cooperating with agencies, other cities, and MAG.

Program Broad Goals

Support low income Scottsdale residents to become self-sufficient in employment and housing.

Program 2003/04 Objectives

Provide Section 8 Rental Assistance to low income families and manage the Community Development Block Grant program.

Assist Section 8 families in achieving economic independence and self sufficiency through education, job training, and case.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, HR, Economic Vitality

Program Customers

Low and Moderate Income families and individuals residing in Scottsdale; Non-Profit Organizations; annual attendance/contacts 13,966

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

Resources for the FY 2003/04 Budget

General Fund Support	307,358
Special Revenue Fund Fees/Charges/Donations	300,000
Grant/Trust Receipts	7,473,643
Total Program Budget	\$8,081,011

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	193,170	232,055	232,055	285,026
Contractual Services	214,136	125,166	133,166	322,332
Commodities	6,483	75	75	-
Subtotal	\$413,789	\$357,296	\$365,296	\$607,358
Grant/Trust Expenditures	5,376,762	5,762,149	5,762,149	7,473,643
Total Program Budget	\$5,790,551	\$6,119,445	\$6,127,445	\$8,081,001

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of available Section 8 Housing Choice Vouchers currently under lease	98	100	98	99
# of persons in self sufficiency program	72	66	58	64

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of existing Section 8 participants/# on Section 8 waitlist	573/343	575/225	607/100	665/400
Average increase in annualized earned income	\$7,589	\$8,947	\$9,000	\$9,000

Program Staffing

1 Full-time	ACCOUNTING SUPERVISOR	1.00
1 Full-time	HUMAN SERVICES COORDINATOR	1.00
1 Grant	ADMINISTRATIVE SECRETARY	1.00
1 Grant	CMNTY ASST MANAGER	1.00
1 Grant	GRANT PROGRAM SPEC.	4.00
1 Grant	HOUSING COORDINATOR	1.00
1 Grant	OCCUPANCY AIDE	1.00
2 Grant	SR. GRANT PROGRAM SPEC.	2.00
1 Grant	FAMILY SELF-SUFFICIENCY SPEC.	0.75
Total Program FTE		12.75

Prior Year Highlights

The Scottsdale Housing Agency received an additional 25 Housing Choice Vouchers through the Department of Housing and Urban Development's Fair Share Allocation. The additional Vouchers will provide rental assistance to the elderly and low-income families within the Scottsdale community.

The Scottsdale Housing Agency received an additional 40 Housing Choice Vouchers from the Department of Housing and Urban Development as a result of a multi-family property owner "Opting-Out" of their HUD insured mortgage.

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Program Description

Human Services Administration provides supervisory leadership and quality guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services and the Community Assistance Office.

Trends

Increased number of individuals and families on the City of Scottsdale Section 8 Waitlist. The average annual income for families on the Section 8 Waitlist is under \$9,500. There are currently 225 individuals/families on the Waitlist.

Program Broad Goals

Develop and maintain a comprehensive and coordinated City-wide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Program 2003/04 Objectives

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

Recruit, train, and supervise Scottsdale volunteers who support human and recreation services at City centers.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, HR, Economic Vitality

Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Desktop publishing software, GIS software

Resources for the FY 2003/04 Budget

General Fund Support	303,462
Grant/Trust Receipts	3,000
Total Program Budget	\$306,462

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	255,830	284,319	284,319	267,154
Contractual Services	262,591	319,193	319,440	29,757
Commodities	26,252	19,000	26,466	6,551
Subtotal	\$544,673	\$622,512	\$630,225	\$303,462
Grant/Trust Expenditures	-	-	-	3,000
Total Program Budget	\$544,672	\$622,512	\$630,225	\$306,462

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	n/a - new measure	885	900
# of program administration hours expended to distribute and administer program funds	n/a - new measure	n/a - new measure	764	750

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Value of space and associated benefit to community provided to brokerage agencies	\$460,041	\$532,009	\$488,000	\$500,000
Utilize volunteers to the extent possible to minimize the cost to the City (# of volunteers and volunteer hours and % of Full Time Equivalent staff)	762/59,633/ 62%	800/61,721/ 52%	800/63,000/ 52%	840/65,100/ 54%

Program Staffing

1 Full-time	HUMAN SERVICES DIRECTOR	1.00
1 Full-time	HUMAN SERVICES MANAGER	1.00
1 Full-time	HUMAN SERVICES PLANNER	1.00
Total Program FTE		3.00

Prior Year Highlights

The Human Service 5 Year Plan was updated and revised based on the 2000 Census

The assessment of the Paiute Neighborhood Center to determine the impact the Center has had on the community and incorporate new services or change existing services to meet ongoing needs in the neighborhood was updated

All Brokerage Agency licenses at Human Services Facilities were updated and in a consistent format

Program Description

Develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. Inputs information about library materials into the library's computerized catalog. Plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. Administers equipment contracts; delivers library materials between branches. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the tools necessary for the Main Library and Branch Libraries to be able to function.

Trends

Rising desires from our customers for Internet access and on-line materials results in the need for increased bandwidth. The library's computer system has become dated and needs to be replaced. Developing a first-rate collection continues to be a priority. This in-depth collection supports the research and lifelong learning needs of the community; however, costs for library materials are increasing thereby decreasing the number of items purchased.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Create an accurate budget that addresses the needs of the community for library services.

Provide rewarding opportunities for community involvement through the library volunteer program.

Resources for the FY 2003/04 Budget

General Fund Support	3,263,877
Special Revenue Fund Fees/Charges/Donations	189,000
Grant/Trust Receipts	33,000
Total Program Budget	\$3,485,877

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,521,540	1,653,137	1,653,137	1,675,785
Contractual Services	416,313	664,837	828,155	722,114
Commodities	1,395,057	1,296,720	1,137,312	1,054,978
Capital Outlays	13,962	-	-	-
Subtotal	\$3,346,872	\$3,614,694	\$3,618,604	\$3,452,877
Grant/Trust Expenditures	15,699	15,000	30,000	33,000
Total Program Budget	\$3,362,571	\$3,629,694	\$3,648,604	\$3,485,877

Program 2003/04 Objectives

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use.

Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff needs.

Prepare and monitor the budget for all library activities.

Administer an effective volunteer program with appropriate assignments for volunteers.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens, City employees and library staff, businesses and students

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

Special Equipment

SmartStream financial software, Visio software. CLASS software, Palm synchronization software. DRA library automation software, DRA voice notification software and DEC Alpha computer. OCLC software, Title Source II, Unique collection agency software, 3M software for self checks and security gates. City vehicles for transport of staff, materials and equipment to the branches

LIBRARY OPERATIONS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of volunteer hours utilized	27,974	31,500	33,075	34,728

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Increase use of the public access catalog and website by 10% utilizing improved technology	2,887,678 43%	4,143,327 10%	4,557,659 10%	5,013,424
Increase use of volunteer hours to minimize the cost of services provided	n/a (base year)	12% increase	5% increase	5% increase

Program Staffing

1 Full-time	GRAPHICS DESIGNER	1.00
1 Full-time	LEAD SYSTEMS INTEGRATOR	1.00
3 Full-time	LIBRARIAN	3.00
1 Part-time	LIBRARY AIDE	0.50
3 Full-time	LIBRARY AIDE	3.00
3 Full-time	LIBRARY ASST I	3.00
3 Full-time	LIBRARY COORDINATOR	3.00
2 Full-time	LIBRARY COURIER	2.00
2 Full-time	LIBRARY MANAGER	2.00
1 Full-time	LIBRARY TECH PLAN/SUPRT COOR	1.00
1 Full-time	SECRETARY	1.00
2 Full-time	SR. ACCOUNTING CLERK	2.00
1 Full-time	SR. LIBRARY COORDINATOR	1.00
1 Full-time	SERVICES SUPRT WORKER	1.00
2 Full-time	SUPV LIBRARY ASST	2.00
2 Full-time	TECH SPECIALIST	2.00
Total Program FTE		28.50

Prior Year Highlights

Library's materials budget was used to support informational needs of customers, through careful purchasing of books, periodicals, electronic resources, and media. The library provided technological resources that met the needs of customers and staff. The library's automation system complied with City standards and has sufficient capacity and functionality to meet current customer and staff needs.

Use of print and electronic resources by the public increased by 4%.

Library volunteers provided more than 33,000 hours of volunteer time to support library services and continue to operate three ongoing book sales.

Program Description

Provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

Trends

Increased demand for services, programs and materials has emerged in relation to the downturn in the economy. There is a continuing increase in the demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. Children's programs are well attended and focus on instilling a love of books and reading in preschool children and supporting homework needs of older children. Teens increasingly turn away from the library as their interests turn elsewhere.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Program 2003/04 Objectives

Utilize call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Resources for the FY 2003/04 Budget

General Fund Support	1,477,425
General Fund Program Fees/Charges	384,000
Total Program Budget	\$1,861,425

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,561,191	1,641,570	1,641,570	1,731,000
Contractual Services	237,046	187,679	192,339	126,451
Commodities	9,783	9,087	9,087	3,874
Total Program Budget	\$1,808,020	\$1,838,336	\$1,842,996	\$1,861,425

Partner with teachers to provide curriculum support. Conduct storytimes and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Research funding for construction of teen center. Develop concept plans with architects and teens for completion of teen center. Monitor effectiveness of custodial contracts and maintenance plans. Streamline reservation process for meeting rooms.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses and students, annual attendance/contacts of 525,525

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for staff; personal computers for customers; books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use.

Special Equipment

Internet access software, telefax machines, electronic databases. Library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment for library materials, the sensitizers and desensitizers as part of the theft protection system, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers.

MAIN LIBRARY

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of library materials loaned	880,748	919,878	947,474	975,898

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Citizen visits have increased 3.5% annually in the past 5 years and are projected to continue at that rate	487,447	525,525	543,918	562,955
Citizen inquiries for information increase 3% yearly	458,328	480,597	517,283	532,802

Program Staffing

2 Part-time	LIBRARIAN	1.50
5 Full-time	LIBRARIAN	5.00
8 Part-time	LIBRARY AIDE	6.00
1 Full-time	LIBRARY AIDE	1.00
2 Part-time	LIBRARY ASST I	1.50
8 Full-time	LIBRARY ASST I	8.00
2 Full-time	LIBRARY COORDINATOR	2.00
13 Part-time	LIBRARY PAGE	8.22
1 Full-time	SECRETARY	1.00
2 Full-time	SR. LIBRARY COORDINATOR	2.00
3 Full-time	SUPV LIBRARY ASST	3.00
Total Program FTE		39.22

Prior Year Highlights

Met informational needs of the community in a timely and effective manner.

Participation in library sponsored activities for children and teens increased by 2%. Use of juvenile library materials increased by 3%.

A teen center is being planned for and by teens to be housed at Civic Center Library. Meeting rooms were available for community gatherings. Meeting rooms were used 1,556 times in 02/03. Well maintained library facilities were available to the public a minimum of 56 hours per week per facility.

Program Description

Provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus providing research assistance to teachers and students and conducts classroom instructions.

Trends

Increased requests from customers for additional programs that focus on preparing children for school and learning. Continued need for collections and programs to support education and lifelong learning. In the two shared-use facilities, there is an increased demand for service to the schools with less budgetary support for these activities. Arabian Library at McDowell Mountain Ranch and Thompson Peak Parkway is the most northern point in the City where we offer full library services. Residents north of that ask for access to library services closer to their neighborhoods. These neighborhoods are 9-12 miles north of the closest library branch. National planning standards for adequate library service call for libraries to be 3-5 miles.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Resources for the FY 2003/04 Budget

General Fund Support	2,149,579
General Fund Program Fees/Charges	500,573
Special Revenue Fund Fees/Charges/Donations	20,000
Total Program Budget	\$2,670,152

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	2,118,183	2,336,374	2,336,374	2,503,141
Contractual Services	271,879	290,421	292,187	148,569
Commodities	53,645	27,094	27,245	18,442
Capital Outlays	14,157	-	-	-
Total Program Budget	\$2,457,864	\$2,653,889	\$2,655,806	\$2,670,152

Program 2003/04 Objectives

Utilize Call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct storytimes and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Monitor effectiveness of custodial contracts and maintenance plans. Streamline reservation process for meeting rooms.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, and businesses, annual attendance/ contacts 1,074,700

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases. Library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

BRANCH LIBRARIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of library materials loaned	973,047	1,014,649	1,045,088	1,076,441

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Citizen visits have increased 3% annually in the past 5 years and are projected to continue at that rate	1,054,779	1,074,720	1,106,961	1,140,170
Citizen inquiries for information increase 3% yearly	419,094	435,786	448,859	462,325

Program Staffing

13 Full-time	LIBRARIAN	13.00
2 Part-time	LIBRARIAN	1.50
6 Part-time	LIBRARY AIDE	4.12
7 Full-time	LIBRARY AIDE	7.00
7 Full-time	LIBRARY ASST I	7.00
1 Part-time	LIBRARY ASST I	0.75
16 Part-time	LIBRARY PAGE	10.21
3 Full-time	SECRETARY	3.00
3 Full-time	SR. LIBRARY COORDINATOR	3.00
4 Full-time	SUPV LIBRARY ASST	4.00
Total Program FTE		53.58

Prior Year Highlights

Met informational needs of the community in a timely and effective manner.

Participation in library sponsored activities for children and teens increased by 2%. Use of juvenile library materials increased by 3%.

Meeting rooms were available for community gatherings. Meeting Rooms at Mustang and Palomino were used 1,617 times in 02/03. Well maintained library facilities were available to the public a minimum of 56 hours per week per facility.

Program Description

Provides leadership, guidance and direction and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities; for staff development and management; and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

Trends

Demand for library services continues to increase. Loans of library materials and citizens' visits both increased by 4% over the previous fiscal year. Use of public-access computers and computer classes increased steadily while use of the library's on-line catalog, website and electronic databases increased by 27% between 00/01 and 01/02. With an increasing reliance on technology to deliver information and services, the library's automated systems need attention and upgrades. A larger percentage of materials are purchased in electronic and audiovisual formats to meet the increased demands for ease of use and portability. Declining revenues are focusing efforts on strategic planning and organizational changes to meet customer demand. Increased marketing efforts will assist us in attracting community partners and fund-raising opportunities.

Program Broad Goals

- Provide a broad range of library services targeted to the specific needs of our citizens and businesses.
- Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.
- Develop community partnerships to increase support and use of the library.

Program 2003/04 Objectives

- Create action steps to achieve the objectives set out in the Strategic Plan.
- Conduct a customer satisfaction survey by June 2004. All staff will attend customer service training by March 2004.
- Pursue major grants and donations.
- Implement a marketing plan for library services. Identify additional strategic partnerships.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Rec and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona Dept. of Libraries, Archives, and Public Records, Scottsdale Unified School District

Program Customers

All citizens of Scottsdale are served, currently 65% have library cards; 1.6 million visits per year

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

Special Equipment

Library automation software; desktop publishing software

Resources for the FY 2003/04 Budget

General Fund Support	\$298,416
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	133,702	241,151	241,151	264,635
Contractual Services	67,859	71,418	139,818	28,296
Commodities	5,652	9,565	9,565	5,485
Total Program Budget	\$207,213	\$322,134	\$390,534	\$298,416

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of Library Cardholders	147,627	147,841	152,390	156,824

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Library materials loaned have increased 4% annually and are projected to continue at that rate	1,853,795	1,934,527	2,011,908	2,092,384
Library expenditures per capita	\$36.99	\$38.36	\$39.12	\$38.69

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	LIBRARY DIRECTOR	1.00
1 Full-time	LIBRARY MANAGER	1.00
Total Program FTE		3.00

Prior Year Highlights

Strategic planning focused on continuous improvement of library services and included public input.

All key indicators of library use and customer satisfaction increased during FY 02/03.

Increased funding and additional community partners supported library initiatives.

Program Description

The Scottsdale Cultural Council, through a Management Services Agreement with the City of Scottsdale, strives to make the arts an integral part of the Scottsdale experience; to offer residents and visitors the highest quality in the performing and visual arts; to nurture emerging artistic talent; to entertain and to educate; and to employ the qualities of the arts to deepen a sense of community. Scottsdale Cultural Council received Contributions and earned revenue of \$5,470,432 to leverage City funds; City received \$42,623 in Special Revenue Funds for Community Arts Trust from lease of Loloma School Facilities.

Trends

Continued need to find new revenue resources and to identify new operating agencies to maintain programs for a larger and more diverse population. Continued increase in Public Art projects requiring more resource commitment to coordinating new projects and maintaining completed projects.

Program Broad Goals

Manage the Scottsdale Center for the Arts, the Scottsdale Museum of Contemporary Art and the Civic Center Mall and Amphitheater outdoor spaces.

Continue to develop the City's Fine Art Collection by obtaining significant acquisitions, thereby increasing the prominence as well as the value of the collection.

Implement Cultural Tourism plan to attract visitors to the valley, in conjunction with the Convention and Visitors Bureau and valley arts organizations.

Program 2003/04 Objectives

Serve as the official advisory and planning body on the arts and culture for the City.

Create within the City, a climate wherein the arts may flourish through active participation and cooperation of government, business, education and the private sector.

Plan and support programs that extend community resources to school age youth.

Program Provided in Partnership With

City Council, Public Art Committee, Scottsdale citizens, Donors, Local Arts Organizations

Program Customers

Scottsdale citizens; Annual Customer Attendance at Performing Arts events, Exhibitions, and Education events 273,023

Priority Category

Unique

City Council's Broad Goal(s)

Neighborhoods, Preservation, Economy

Basic Equipment

None

Special Equipment

None

Resources for the FY 2003/04 Budget

General Fund Support	2,780,596
Special Revenue Fund Fees/Charges/Donations	300,000
Total Program Budget	\$3,080,596

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Contractual Services	2,408,734	3,080,596	3,080,596	3,080,596
Capital Outlays	20,000	-	-	-
Total Program Budget	\$2,428,734	\$3,080,596	\$3,080,596	\$3,080,596

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# attending Scottsdale Center for the Arts programs	197,619	151,049	155,000	158,000
# of participants in Arts Education Outreach programs	29,816	37,504	38,600	39,750

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Scottsdale Cultural Council annual operating budget is not more than 30% City subsidy money	25.4%	26.1%	26.1%	26.1%
Maintain Citizen satisfaction as good or very good for Community Arts/Cultural Programs	93%	95%	95%	95%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Updated Public Art Master Plan
Implemented the Cultural Tourism program with the Tourism Visitors Bureau

